

## **Mission**

To provide public health services to the citizens of Seminole County for the purpose of promoting and protecting the general health of people in Seminole County.

## **Business Strategy**

The Seminole County Health Department provides an array of essential public health services (i.e. communicable disease control, environmental health and primary care) as outlined in the State/County Contract, to people of Seminole County for the purpose of promoting and protecting their general health.

Maternity services are provided from prenatal care and delivery to case management and follow-up in the homes, doctors' offices and hospitals. This program reduces infant mortality and ensures that mothers have a healthy pregnancy and that infants have a healthy start in life.

NOTE: State/County Contract is an agreement between the State of Florida Department of Health and Seminole County Board of Commissioners. This contract includes anticipated income and expenditures, programmatic services to be provided, and establishes the number of clients and services to be delivered by the Seminole County Health Department.

## **Objectives**

Maintain the quality of care provided to prenatal patients through the Seminole County Health Department Maternal Care/Healthy Start Programs.

Maintain infant mortality rate below the state average.

Maintain high immunization levels for infants and children.

Control/curtail the spread of tuberculosis, sexually transmitted diseases and other communicable diseases.

Prevent disease and eliminate hazards from sewage, drinking water and biomedical waste through environmental health monitoring and inspections.

Increase access to dental services for low-income children in Seminole County.

Provide affordable and accessible school entry physicals for school aged children in Seminole County.

<b>Performance Measures</b>	<b>FY 99/00 Actual</b>	<b>FY 00/01 Estimated</b>	<b>FY 01/02 Goal</b>	<b>FY 02/03 Goal</b>
Site visits provided for septic systems	3,708	3,900	3,900	3,900
Maintain child care center immunization levels at 93% or higher	93%	93%	94%	94%
Control spread of TB at or below the rate of 7 cases per 100,000 population	6.3	14.5	5.5	5.5
Maintain the number of high risk infants screened for immunization at 95% or higher	97%	97%	98%	98%
Dental clients served	2,005	2,100	2,300	2,600
Healthy Start prenatal clients served	1,618	1,700	1,800	1,900

<b>Department:</b>		<b>COUNTY HEALTH DEPARTMENT</b>			<b>Seminole County</b>	
<b>Division:</b>					<b>FY 2001/02</b>	
<b>Section:</b>					<b>FY 2002/03</b>	
	1999/00 Actual Expenditures	2000/01 Adopted Budget	2001/02 Adopted Budget	Percent Change 2001/02 Budget over 2000/01 Budget	2002/03 Approved Budget	Percent Change 2002/03 Budget over 2001/02 Budget
<b>EXPENDITURES:</b>						
Personal Services	0	0	0		0	
Operating Services	1,028,946	1,058,946	1,056,055	-0.3%	1,057,306	0.1%
Capital Outlay	0	0	0		0	
Debt Service	0	0	0		0	
Grants and Aid	0	0	0		0	
Reserves/Transfers	0	0	0		0	
<b>Subtotal Operating</b>	<b>1,028,946</b>	<b>1,058,946</b>	<b>1,056,055</b>	<b>-0.3%</b>	<b>1,057,306</b>	<b>0.1%</b>
Capital Improvements	0	0	0		0	
<b>TOTAL EXPENDITURES</b>	<b>1,028,946</b>	<b>1,058,946</b>	<b>1,056,055</b>	<b>-0.3%</b>	<b>1,057,306</b>	<b>0.1%</b>
<b>FUNDING SOURCE(S)</b>						
General Fund	1,028,946	1,058,946	1,056,055	-0.3%	1,057,306	0.1%
<b>TOTAL FUNDING SOURCE(S)</b>	<b>1,028,946</b>	<b>1,058,946</b>	<b>1,056,055</b>	<b>-0.3%</b>	<b>1,057,306</b>	<b>0.1%</b>
Full Time Positions	0	0	0		0	
Part-Time Positions	0	0	0		0	
<b>New Programs and Highlights for Fiscal Year 2001/02</b>						
FY 2001/02 Budget Consists of:						
Public health services						759,882
Maternity services						260,000
Mosquito control contingency						30,000
Property liability insurance						6,173
<b>New Programs and Highlights for Fiscal Year 2002/03</b>						
FY 2002/03 Budget Consists of:						
Public health services						759,882
Maternity services						260,000
Mosquito control contingency						30,000
Property liability insurance						7,424
<b>Capital Improvements</b>		<b>2001-02</b>	<b>2002-03</b>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>
Total Project Cost		0	0	0	0	0
Total Operating Impact		0	0	0	0	0